COLORADO RIVER RECOVERY PROGRAM FY-2006 PROPOSED SCOPE OF WORK for:

Reclamation Program Management

Lead Agency: Bureau of Reclamation

Submitted by: Dave Speas UC-732

Bureau of Reclamation

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Project No.: PM-2

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Date: July 1, 2005

<u>Category: Program Management</u> <u>Expected Funding Source:</u>

XOngoing projectXAnnual funds_ Ongoing-revised project_ Capital funds_ Requested new project_ Other (explain)

- **Unsolicited proposal**
 - I. Title of Proposal: Reclamation Program Management
- II. Relationship to RIPRAP: General Recovery Program Support Action Plan, Item VII, Provide Program Planning and Support (Program Management)
- III. Study Background/Rationale and Hypotheses: Not Applicable
- **IV. Study Goals, Objectives, End Product:** Program management funds are used to provide Reclamation participation in general Recovery Program activities not covered by specific scopes of work. Examples of these types of activities include administration of project funding agreements, work planning, monitoring project progress and performance, and other general program management and administration.

V. Study area: Not Applicable

VI. Study Methods/Approach: Not Applicable

VII. Task Description and Schedule

Task 1: Work with Recovery Program participants to coordinate work plans. Review, comment on and approve (as warranted) Recovery Program work plans, scopes of work, annual reports, final reports, and issue papers; participate in sub-committees or ad-hoc technical committees as requested; attend workshops, work planning and researcher meetings; report on Recovery Program-related issues as requested.

Task 2: Administer funding for Recovery Program projects. Funding Recovery Program projects requires establishment or modification of approximately 45 Reclamation funding agreements or contracts each year. Each agreement requires multi-faceted administrative maintenance, including but not limited to: Submit requests for Federal assistance for Recovery Program-approved projects; work with Recovery Program Director's office on funding issues; review and approve (if warranted) project budgets; request obligations to cover funding agreement or contract awards; award agreement or contract funding to recipients; maintain agreement and contract filing system, including agreement instruments, invoices, and accruals; track budgets; review and approve invoices; perform periodic site visits to monitor project performance and progress; file advanced procurement reports; organize and participate on TPECs; draft requests for proposals; perform agreement closeouts; answer agreement inquiries from auditors, assistance recipients, and the Recovery Program; record project performance and status of deliverables; file recipient performance reports.

VIII. FY-2006 Work

Deliverables/Due Dates: Requests from the Recovery Program for funding are processed as quickly as possible as they are received. Other deadlines for committee activities are set by the Recovery Program participants. An annual report on program management activities will be submitted in December of each year.

Budget FY06

Task 1:

A) Labor

Position	Average base salary	Leave adjustment	Medicare	Indirect charges*	Salary total	Persons	Hours	Total cost
Biologist	\$30.00	\$8.00	\$7.00	\$11.00	\$56.00	1	500	\$28,000.00
Manager	\$51.00	\$14.00	\$11.00	\$19.00	\$95.00	1	62	\$5,877.00
Total		_	_		_			\$33,877.00

^{*}health/insurance benefits, misc. administrative costs

B) Travel

									Vehicle						
			Day	Lodgin	Total	Per	Total		cost/mil		Vehicle			No.	
Position	Dest.	Purpose	S	g	lodging	diem	per diem	Other*	e	Miles	total	Airfare	Cost per trip	trips	Total
	Grand														
Biologist	Junction	Researchers meeting	3	\$66.00	\$198.00	\$35.00	\$105.00	\$20.00	\$0.41	500	\$202.50	n/a	\$525.50	1	\$525.50
	Grand	Work planning/project													
Biologist	Junction	tracking	2	\$66.00	\$132.00	\$35.00	\$70.00	\$20.00	\$0.41	500	\$202.50	n/a	\$424.50	3	\$1,273.50
		Work planning/project													
Biologist	Denver	tracking	2	\$112.00	\$224.00	\$47.00	\$94.00	\$20.00	n/a	n/a	n/a	\$200.00	\$538.00	2	\$1,076.00
Biologist	Various	Site visits/workshops	2	\$60.00	\$120.00	\$31.00	\$62.00	\$20.00	\$0.41	1000	\$405.00	n/a	\$607.00	4	\$2,428.00
Manager	Denver	Program guidance	2	\$112.00	\$224.00	\$47.00	\$94.00	\$80.00	n/a	n/a	n/a	\$200.00	\$598.00	2	\$1,196.00

\$6499.00

Total

*Taxi \$10; Parking \$10; Rental car \$40/day

Task 2:

A) Labor

Position	Base salary	Leave	Medicare	Indirect**	Salary total	Personnel	Hours	Total cost
Biologist	\$30.00	\$10.00	\$7.00	\$14.00	\$56.00	1	797	\$44,632.00
Lead contract officer	\$48.00	\$13.00	\$11.00	\$18.00	\$90.00	1	96	\$8,669.00
Agreement specialist	\$24.00	\$6.00	\$5.00	\$9.00	\$44.00	9	177	\$69,983.00
Contract specialist	\$38.00	\$10.00	\$9.00	\$14.00	\$71.00	2	12	\$1,687.00
Procurement analyst	\$46.00	\$12.00	\$10.00	\$17.00	\$86.00	1	4	\$341.00
Total								\$125,312.00

**health/insurance benefits, misc. administrative costs Task 2, continued

B) Travel

									Vehicle						
			Day	Lodgin	Total	Per	Total		cost/mil		Vehicle			No.	
Position	Dest.	Purpose	S	g	lodging	diem	per diem	Other*	e	Miles	total	Airfare	Cost per trip	trips	Total
Biologist Lead	Denver	Procurement issues	2	\$112.00	\$224.00	\$47.00	\$94.00	\$20.00	n/a	n/a	n/a	\$200.00	\$538.00	2	\$1,076.00
contract offcer Agreement	Denver	Procurement issues	2	\$112.00	\$224.00	\$47.00	\$94.00	\$80.00	n/a	n/a	n/a	\$200.00	\$598.00	2	\$1,196.00
specialist	Denver	Procurement issues	2	\$112.00	\$224.00	\$47.00	\$94.00	\$20.00	n/a	n/a	n/a	\$200.00	\$538.00	2	\$1,076.00
Total															\$3,348.00

*Taxi \$10; Parking \$10; Rental car \$40/day

IX. Budget Summary FY-2006

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Labor	Task 1	\$33,877.00	
	Task 2	\$125,312.00	
Total labor		\$159,189.00	
Travel	Task 1	\$6499.00	
	Task 2	\$3,348.00	
Total travel		\$9,847.00	
Grand total		\$169,036.00	

FY-2007 \$174,107.08***

***Includes 3% COLA

X. Reviewers: Brent Uilenberg, Randy Peterson, Dennis Kubly

XI. References Not Applicable